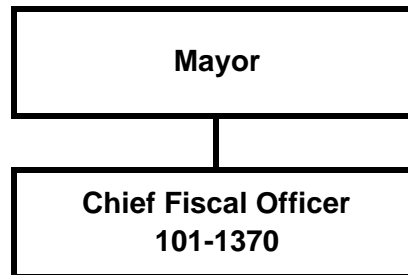


Office of the Chief Fiscal Officer



2009 Proposed - Updated General Government Operating Budget

Office of Chief Fiscal Officer

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
Financial Summary			
Administration	\$ 847,846	\$ 824,486	\$ 732,396
Direct Cost	847,846	824,486	732,396
IGCs From	383,916	393,974	279,576
IGCs To	(660,660)	(660,660)	(1,011,971)
Function Cost	571,102	557,800	1
Revenues	(32,447)	(36,604)	
Net Cost	\$ 538,655	\$ 521,196	\$ 1
Personnel Summary			
Full-Time Employees	2	2	2
Part-Time Employees	1	1	-
Temporary Employees	-	-	-
Total Employees	3	3	2
Resource Costs by Category			
Personal Services	\$ 381,146	\$ 357,786	\$ 265,696
Vacancy Factor			
Supplies	3,000	3,000	3,000
Travel	5,000	5,000	5,000
Other Services	458,700	458,700	458,700
Debt Service			
Depreciation & Amortization			
Capital Outlay			
Total Direct Cost	\$ 847,846	\$ 824,486	\$ 732,396

2009 Proposed - Updated General Government Operating Budget

Office of Chief Fiscal Officer

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 847,846	2	1	-
2008 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- Position transferred to Finance	(94,121)		(1)	
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	15,275			
- PERS reductions	(36,604)			
2009 Continuation Level	<u>\$ 732,396</u>	<u>2</u>	<u>-</u>	<u>-</u>
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- None				
2009 Updated Budget	<u><u>\$ 732,396</u></u>	<u><u>2</u></u>	<u><u>-</u></u>	<u><u>-</u></u>